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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM DEMOCRACY AND DEVELOPMENT

United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala

Programme budget implications of draft resolution A/51/L.57

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. By operative paragraphs 1, 5 and 7 of draft resolution A/51/L.57, the General Assembly would:

(a) Welcome the report of the Secretary-General on the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (A/51/695-S/1996/998);

(b) Decide to authorize the renewal of the mandate of the Mission for a further period of three months, that is, until 31 March 1997, in accordance with the recommendations of the Secretary-General;

(c) Request the Secretary-General to submit recommendations as soon as possible on how the structure and staffing of MINUGUA should be redesigned to enable the Mission to fulfil its new responsibilities after the signing of the Agreement on a Firm and Lasting Peace, and to keep the General Assembly fully informed of the implementation of the present resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997

2. The above requests are related to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peacekeeping, research and the collection and analysis of information, of the medium-term plan for the period 1992-1997, as revised.[1]

C. Activities by which the proposed requests would be implemented

3. Under the terms of draft resolution A/51/L.57, the mandate of MINUGUA would be extended for a further period of three months, in accordance with the report of the Secretary-General. The Mission would continue to verify the situation of human rights in Guatemala and to assist in the strengthening of national institutions. MINUGUA would actively support the implementation of the comprehensive peace agreements, including their verification and monitoring, as foreseen in the Framework Agreement of 10 January 1994, and as agreed by the parties in the agreements, following their signature of the final Peace Accord, expected to take place on 29 December 1996, and to provide good offices to the parties in this process. It will study how verification of the peace accords can be most effectively carried out and prepare detailed recommendations on how the Mission's structure and staffing should be redesigned to enable MINUGUA to fulfil its new responsibilities. During the three-month period, with the consent of the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca, MINUGUA would, on an exceptional basis, verify implementation of all urgent measures required on the future Agreement on the timetable for implementation and verification of the Peace Accord within its existing capabilities.

D. Requirements for 1997

4. It is anticipated that the pattern of expenditures planned for the first quarter of 1997 would follow that utilized during the course of 1996. The requirements for the extension of the mandate of MINUGUA to 31 March 1997 would amount to $7,102,400, net of staff assessment, as summarized below.

	United States dollars
Military liaison officers	161 300
Civilian police observers	549 700
Personal service contracts	1 456 100
Salaries and common staff costs	2 980 500
Mission subsistence allowance	871 400
Travel of staff	78 500
Rental and maintenance of premises	210 800
Rental of aircraft	369 000
Rental and maintenance of vehicles	152 000
Communications	71 800
Miscellaneous supplies and services	67 800
Freight and related costs	18 000
Human rights education/public information	97 500
Furniture and equipment	18 000
Total	7 102 400

5. A detailed breakdown and justification of the additional requirements are contained in the annex to the present document.

E. Contingency fund

6. As the activities relating to MINUGUA are of an extraordinary nature they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Potential for absorption

7. No provision has been made in the programme budget for the biennium 1996-1997 under section 3, Peacekeeping operations and special missions, to cover 1997 net additional requirements of $7,102,400 related to the activities of MINUGUA.

8. It will be recalled that the General Assembly, in its resolution 50/216 of 23 December 1995, authorized the Secretary-General to enter into commitments in an amount not exceeding a monthly level of $2,329,700 ($20,967,300 net for the

period 1 April through 31 December 1996) should the mandate of the Mission be extended beyond 31 March 1996. In responding to the requirements of resolution 50/220 of 3 April 1996, the General Assembly authorized the Secretary-General to enter into commitments in an amount not exceeding a monthly level of $2,329,700 net ($2,522,700 gross).

9. As indicated in the report of the Secretary-General on the first performance report on the programme budget for the biennium 1996-1997 (A/C.5/51/38), the revised estimated requirements for the implementation of the mandate of MINUGUA amounted to $18,953,600 (net of staff assessment). Accordingly, the related net appropriation of $18,953,600 ($20,691,100 gross) for activities already undertaken by the Mission in 1996 was requested in the context of the first performance report.

10. It is not anticipated, therefore, that the related 1997 requirements could be absorbed from within the provisions under section 3 of the programme budget for the biennium 1996-1997, taking into account the reduction already proposed in document A/C.5/50/57 and Add.1.

G. Action required by the General Assembly

11. Should the General Assembly adopt draft resolution A/51/L.57, an additional appropriation of $7,102,400 would be required for 1997 under section 3 of the programme budget for the biennium 1996-1997. An additional appropriation of $500,100 would also be required under section 32, Staff assessment, offset by the same amount under Income section 1, Income from staff assessment.

Notes

[1] Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 and corrigendum (A/47/6/Rev.1 and Corr.1), vol. I.

ANNEX

Budget estimates for the period from 1 January to 31 March 1997

(In United States dollars)

	Appropriation required for 1997
A. Personnel costs	
Military liaison officers	161 300
The requirements relate to mission subsistence allowance ($124,800), clothing allowance ($1,000) and death and disability compensation ($8,500) in respect of 17 military liaison officers deployed in the Mission area. Of the 17 military liaison officers, nine are expected to rotate in the next mandate period. Related travel for deplacement and emplacement of the military observers is estimated at $27,000.	
Civilian police observers	549 700
The estimates under this heading relate to monthly mission allowance ($442,000) and clothing allowance ($2,700) for 53 civilian police deployed in the area. During the next mandate period, 35 civilian police will rotate. The related provisions for deplacement and emplacement are estimated at $105,000.	
Personal service contracts	1 456 100
The estimates under this heading relate to the cost of contractual arrangements in respect of 106 United Nations Volunteers who are engaged in human rights verification activities in the various regions and subregions of the Mission ($1,335,600). The contractual arrangements of $4,200 per month include travel, insurance and allowances of the Volunteers serving as Legal Officers, Human Rights Observers and Education and Promotion Officers. Included in the estimates are provisions of $98,500 for contractual security services of 14 security guards throughout the Mission area and the services of official interpreters, on a part-time basis, to interpret from and into approximately 22 major indigenous languages ($22,000).	

International and local staff 3 930 400

This provision would cover salaries, common staff costs, travel and subsistence in respect of 126 international staff (60 at the Professional level and above, 36 General Service, 3 Security Officers and 27 Field Service) and 140 Local level posts. The monthly subsistence allowance is based on daily rates of $82 per day. In 1996, vacancies for international staff ranged from 6 to 7 per cent and zero for staff at the Local level. A turnover factor of 6.4 per cent has thus been applied in the calculation of salaries, common staff costs and monthly subsistence of international staff. In addition, provisions are also made for consultation and coordination travel of staff from Headquarters to the Mission area and from the Mission area to Headquarters, as well as regional and local travel of staff ($78,500). Until the members of the Unidad Revolucionaria Nacional Guatemalteca are fully incorporated into political life in Guatemala, regular travel to Guatemala City may also be required. The breakdown of provisions under this heading is as follows:

	United States dollars
Salaries (international and local)	2 046 100
Common staff costs	934 400
Mission subsistence allowance	871 400
Other official travel	78 500

Subtotal A. Personnel costs 6 097 500

B. Operational costs

Rental and maintenance of premises	210 800

The estimated resources relate to 16 rented premises ($130,700): the Mission headquarters located in three buildings in Guatemala City; the regional office in Guatemala City; and seven other regional offices and five suboffices throughout the country. In addition, warehouse, parking and space for repeater sites are included in the estimates. Provision is also made for minor alteration to the premises in the three buildings in Guatemala City and the regional offices ($15,000), utilities ($16,500), fuel for generators ($9,000), maintenance services ($29,100), and maintenance supplies ($10,500).

Rental of aircraft	369 000

Resources under this heading relate to the continuation of the rental of one Twin Otter fixed-wing aircraft for three months to facilitate travel within Guatemala and to provide for emergencies, including medical evacuations. Estimates are based on a fixed monthly rate of $27,500 for 25 flight hours per month ($82,500), and 10 additional hours per month ($31,500), plus insurance ($66,000) and allowances ($13,500). In order to access remote areas, which are impossible to reach by vehicle or fixed-wing aircraft, provision has been made for essential use of a medium tactical utility helicopter for 40 hours per month at the rate of $51,000 per month ($153,000) and 10 additional hours at a rate of $300 per hour ($9,000), plus allowances ($13,500).

Vehicles and related costs	152 000

The estimated requirements under this heading relate to the rental, as required, of a three-ton truck with trailer, one heavy bus and crane (estimated at $3,300). Repair, maintenance and spare parts for the full fleet of 161 vehicles in the Mission area are estimated at $55,900; local and worldwide insurance at $15,500; and petrol, oil and lubricants at $77,300.

Communications	71 800

Requirements under this heading relate to INMARSAT AND INTELSAT charges for lines and usage ($31,400), telephone ($14,500) and pouch and other mail services ($6,000). Included in the estimates are spare parts and supplies required to maintain communications equipment already in the Mission area ($19,800).

Miscellaneous supplies and services	67 800
The estimates relate to miscellaneous services in the amount of $17,700, including maintenance of furniture and office equipment ($12,000); medical treatment, including claims and adjustments ($3,600); and official hospitality and functions ($2,100). The cost of miscellaneous supplies is estimated at $50,100, and would cover stationery and office supplies ($12,000); medical supplies ($6,000); sanitation and cleaning materials ($4,800); electrical supplies ($3,600); subscriptions ($1,500); and other miscellaneous supplies, including electronic data-processing software and licences, computer and security supplies, light camping gear for the regional offices and other miscellaneous supplies ($22,200).	
Freight and related costs	18 000
The requirements under freight and related costs would cover the cost of anticipated freight charges between the Mission headquarters and the regional offices and suboffices and between New York and Guatemala City.	
Public information	97 500
The estimated requirements would cover public information and human rights promotion and education costs, including equipment, production costs, supplies, duplication costs, dissemination costs and subscription costs.	
Furniture and equipment	18 000
Requirements under this heading relate to the acquisition of miscellaneous parts and spares for office equipment and furniture.	
Subtotal B. Operational costs	1 004 900
Total costs	7 102 400